

Agenda

March 21 - Morning

09.00	Administrative Session
09.15	The Year Ahead
09.45	Rio Forum Briefing
10.15	Coffee Break
10.45	M/XDR-TB Beijing Ministerial Meeting
12.00	Achieving Universal Coverage (TB-HIV)
12.30	Lunch

March 21 - Afternoon

14.00	Beyond Beijing: Pacific Health Summit
14.30	Research Movement
15.00	Coffee Break
15.30	Union Conference
16.00	Work Plan Update
16.15	Stop TB Partnership & McKinsey & Co.: Potential Joint Venture
16.45	Financial Crisis: Implications for TB & the Partnership
17.15	Retooling Task Force
17.45	Closing Session
18.00	Adjourn

16th Stop TB Coordinating Board Meeting

Work Plan Update

Rio de Janeiro, 21 March 2009

Work Plan Implementation (31.01.2009)

PARTNERSHIP	Costs (USD)	Actual Implementation rate	Target rate
Approved planned cost	15,890,665	43%	50%
Budgeted cost	8,793,409	78%	80%

GLOBAL DRUG FACILITY	Costs (USD)	Actual Implementation rate	Target rate
Approved planned cost	76,062,000	69%	50%
Budgeted cost	71,470,765	73%	80%

Work Plan Implementation Detail 1 (31.01.2009)

No	Partnership Area of Work (AoW)	Planned cost	Budget	Expenditure	Impl.rate vs Budget cost	Impl. rate vs. planned cost
1	Country level ACSM	1,225,000	924,877	696,497	75%	57%
2	Global advocacy	2,117,200	1,448,054	891,220	62%	42%
3	Global Fund proposal preparation and implementation	794,000	794,000	794,000	100%	100%
4	TB Profile enhancement	1,290,000	622,783	506,836	81%	39%
5	Global communication	1,000,000	482,351	419,121	87%	42%
6	Governance	1,557,600	701,244	368,861	53%	24%
7	Overall management of the global Partnership	406,160	186,803	169,470	91%	42%
8	Partnership building	2,125,840	1,053,084	617,747	59%	29%
9	Admin and financial mgt	1,196,865	997,032	928,167	93%	78%
10	Support and innovation	778,000	250,411	112,833	45%	15%
11	Total Support to Working Groups	3,400,000	1,332,770	1,332,770	100%	36%
	GRAND TOTAL	15,890,665	8,793,409	6,837,522	78%	43%

Work Plan Implementation Detail 2 (31.01.2009)

No	GDF Area of Work	Planned cost	Budget cost	Expenditure	Impl. rate vs budget cost	Impl. rate vs planned cost
1	Application review and monitoring	1,983,000	1,249,265	826,392	66%	42%
2	Efficient supply of quality GDF products	72,007,500	69,529,198	50,934,385	73%	71%
3	Procurement and supply activities	1,054,500	268,313	163,745	61%	16%
4	GDF General Management	1,017,000	423,989	275,466	65%	27%
	Total	76,062,000	71,470,765	52,199,988	73%	69%